

3760 State Coastal Conservancy

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
311 Budget Act appropriation (Transfer to Habitat Conservation Fund)	\$-	\$4,000	\$4,000
TOTALS, EXPENDITURES	\$-	\$4,000	\$4,000
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$4,000	\$-	\$-
Prior year balances available:			
Item 3760-301-0005, Budget Act of 2001 as reappropriated by Item 3760-490, Budget Acts of 2004, 2006, and 2010	2,196	-	-
Expenditures made for local assistance costs	-2,190	-	-
Item 3760-301-0005, Budget Act of 2007, as reappropriated by Item 3760-490, Budget Act of 2010	2,802	-	-
Expenditures made for local assistance costs	-611	-	-
Item 3760-301-0005, Budget Act of 2010	5,464	4,000	-
Expenditures made for local assistance costs	-68	-	-
Item 3760-302-0005, Budget Act of 2000, as reappropriated by Item 3760-490, Budget Acts of 2003, 2004, 2006, and 2010	5,253	-	-
Expenditures made for local assistance costs	-1,602	-	-
Totals Available	\$15,244	\$4,000	\$-
Unexpended balance, estimated savings	-11,245	-	-
Balance available in subsequent years	-4,000	-	-
TOTALS, EXPENDITURES	\$-1	\$4,000	\$-
0262 Habitat Conservation Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$4,000	\$-	\$-
Fish and Game Code 2787(b)	-	3,800	3,800
Prior year balances available:			
Item 3760-301-0262, Budget Act of 1991	61	54	-
Item 3760-301-0262, Budget Act of 1992	87	30	-
Item 3760-301-0262, Budget Act of 1993	5	5	-
Item 3760-301-0262, Budget Act of 1995	2	2	-
Item 3760-301-0262, Budget Act of 1996	14	14	-
Item 3760-301-0262, Budget Act of 1997	18	18	-
Item 3760-301-0262, Budget Act of 1998	112	112	-
Item 3760-301-0262, Budget Act of 1999	746	691	-
Item 3760-301-0262, Budget Act of 2000	36	36	-
Item 3760-301-0262, Budget Act of 2001	4	4	-
Item 3760-301-0262, Budget Act of 2002	132	132	-
Item 3760-301-0262, Budget Act of 2003	0	0	-
Item 3760-301-0262, Budget Act of 2004	1,354	1,859	-
Item 3760-301-0262, Budget Act of 2005	675	675	-
Item 3760-301-0262, Budget Act of 2006	3,000	3,000	-
Item 3760-301-0262, Budget Act of 2007	578	578	-
Item 3760-301-0262, Budget Act of 2008	1,703	1,301	-
Item 3760-301-0262, Budget Act of 2009	0	0	-
Item 3760-301-0262, Budget Act of 2010	3,325	1,927	-

* Dollars in thousands, except in Salary Range.

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	2012-13*	2013-14*	2014-15*
3 CAPITAL OUTLAY			
Item 3760-301-0262, Budget Act of 2011	4,000	4,000	-
Item 3760-301-0262, Budget Act of 2012	-	4,000	-
Totals Available	\$19,852	\$22,238	\$3,800
Balance available in subsequent years	-18,438	-	-
TOTALS, EXPENDITURES	\$1,414	\$22,238	\$3,800
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	-3,000	-
Less funding provided by the Disaster Preparedness and Flood Prevention Bond Fund of 2006	-1,800	-11,228	-
Less funding provided by the General Fund	-	-4,000	-4,000
NET TOTALS, EXPENDITURES	\$-386	\$4,010	\$-200
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$450	\$458	\$-
Prior year balances available:			
Item 3760-301-0371, Budget Act of 2010	260	-	-
Expenditures made for local assistance costs	-260	-	-
Item 3760-301-0371, Budget Act of 2011	370	370	-
Item 3760-301-0371, Budget Act of 2012	-	450	-
Totals Available	\$820	\$1,278	\$-
Balance available in subsequent years	-820	-	-
TOTALS, EXPENDITURES	\$-	\$1,278	\$-
0565 State Coastal Conservancy Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 3760-301-0565, Budget Act of 2010 as partially reverted by Item 3760-495, Budget Act of 2013	\$351	\$-	\$-
Expenditures made for local assistance costs	-3	-	-
Item 3760-301-0565, Budget Act of 2011 as partially reverted by Item 3760-495, Budget Act of 2013	1,090	1,035	-
Totals Available	\$1,438	\$1,035	\$-
Unexpended balance, estimated savings	-403	-	-
Balance available in subsequent years	-1,035	-	-
TOTALS, EXPENDITURES	\$-	\$1,035	\$-
0593 Coastal Access Account, State Coastal Conservancy Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$500	\$500	\$-
Expenditures made for local assistance costs	-13	-	-
Prior year balances available:			
Item 3760-301-0593, Budget Act of 2010	166	-	-
Expenditures made for local assistance costs	-164	-	-
Item 3760-301-0593, Budget Act of 2011	500	445	-
Expenditures made for local assistance costs	-55	-	-
Item 3760-301-0593, Budget Act of 2012	-	487	-
Totals Available	\$934	\$1,432	\$-
Unexpended balance, estimated savings	-1	-	-
Balance available in subsequent years	-932	-	-
TOTALS, EXPENDITURES	\$1	\$1,432	\$-
0786 California Wildlife, Coastal and Park Land Conservation Fund of 1988			
APPROPRIATIONS			

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3 CAPITAL OUTLAY	2012-13*	2013-14*	2014-15*
Prior year balances available:			
Public Resources Code Section 5907(d) as amended by Chapter 326, Statutes of 1998	\$699	\$699	\$-
Totals Available	\$699	\$699	\$-
Balance available in subsequent years	-699	-	-
TOTALS, EXPENDITURES	\$-	\$699	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$6,000	\$6,000	\$-
Expenditures made for local assistance costs	-1,587	-	-
Prior year balances available:			
Item 3760-301-0890, Budget Act of 2010	345	-	-
Expenditures made for local assistance costs	-241	-	-
Budget Adjustment	-104	-	-
Item 3760-301-0890, Budget Act of 2011	4,213	1,830	-
Expenditures made for local assistance costs	-1,918	-	-
Item 3760-301-0890, Budget Act of 2012	-	4,413	-
Totals Available	\$6,708	\$12,243	\$-
Balance available in subsequent years	-6,243	-	-
TOTALS, EXPENDITURES	\$465	\$12,243	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,087	\$42,441	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 3760-301-6029, Budget Act of 2002 as reappropriated by Item 3760-490, BAs of 2005 and 2010 and as partially reverted by Item 3760-495 BA of 2012	\$15,753	\$2,870	\$-
Expenditures made for local assistance costs	-12,591	-	-
Item 3760-301-6029, Budget Act of 2004 as reappropriated by Item 3760-490, Budget Acts of 2007 and 2010	739	-	-
Expenditures made for local assistance costs	-194	-	-
Item 3760-301-6029, Budget Act of 2010 as reappropriated by Item 3760-490, Budget Act of 2013	2,110	1,190	-
Expenditures made for local assistance costs	-920	-	-
Totals Available	\$4,897	\$4,060	\$-
Unexpended balance, estimated savings	-77	-	-
Balance available in subsequent years	-4,060	-	-
TOTALS, EXPENDITURES	\$760	\$4,060	\$-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
Prior year balances available:			
Item 3760-301-6031, Budget Act of 2005, as reappropriated by Item 3760-490, Budget Act of 2010	\$9,010	\$-	\$-
Item 3760-301-6031, Budget Act of 2006, as reappropriated by Item 3760-490, Budget Act of 2010, and as reverted by Item 3760-495, Budget Act of 2012	1,930	-	-
Expenditures made for local assistance costs	-17	-	-
Item 3760-311-6031, Budget Act of 2006 (transfer to Habitat Conservation Fund)	3,000	3,000	-
Totals Available	\$13,923	\$3,000	\$-
Unexpended balance, estimated savings	-12,297	-	-
Balance available in subsequent years	-3,000	-	-

* Dollars in thousands, except in Salary Range.

3760 State Coastal Conservancy

3 CAPITAL OUTLAY	2012-13*	2013-14*	2014-15*
TOTALS, EXPENDITURES	\$-1,374	\$3,000	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
301 Budget Act appropriation	\$15,500	\$16,155	\$-
Expenditures made for local assistance costs	-4,952	-	-
Prior year balances available:			
Item 3760-301-6051, Budget Act of 2008, as reappropriated by Item 3760-490, Budget Act of 2011	34,925	23,219	-
Expenditures made for local assistance costs	-11,706	-	-
Item 3760-301-6051, Budget Act of 2009, as reappropriated by Item 3760-490, Budget Act of 2012	32,535	32,690	-
Item 3760-301-6051, Budget Act of 2010 as reappropriated by Item 3760-490, Budget Act of 2013	24,049	11,356	-
Expenditures made for local assistance costs	-12,455	-	-
Item 3760-301-6051, Budget Act of 2011	0	0	-
Item 3760-301-6051, Budget Act of 2012	-	10,548	-
Totals Available	\$77,896	\$93,968	\$-
Balance available in subsequent years	-77,813	-	-
TOTALS, EXPENDITURES	\$83	\$93,968	\$-
6052 Disaster Preparedness and Flood Prevention Bond Fund of 2006			
APPROPRIATIONS			
311 Budget Act appropriation (transfer to the Habitat Conservation Fund)	\$4,000	\$-	\$-
Prior year balances available:			
Item 3760-311-6052, Budget Act of 2008 (transfer to the Habitat Conservation Fund)	1,703	1,301	-
Item 3760-311-6052, Budget Act of 2010 (transfer to the Habitat Conservation Fund)	3,325	1,927	-
Item 3760-311-6052, Budget Act of 2011 (transfer to the Habitat Conservation Fund)	4,000	4,000	-
Item 3760-311-6052, Budget Act of 2012 (transfer to the Habitat Conservation Fund)	-	4,000	-
Totals Available	\$13,028	\$11,228	\$-
Balance available in subsequent years	-11,228	-	-
TOTALS, EXPENDITURES	\$1,800	\$11,228	\$-
6076 California Ocean Protection Trust Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 3760-301-6076, Budget Act of 2008, as reappropriated by Item 3760-490, Budget Act of 2011	\$9,428	\$5,605	\$-
Expenditures made for local assistance costs	-3,823	-	-
Item 3760-301-6076, Budget Act of 2010	0	-	-
Item 3760-301-6076, Budget Act of 2011	0	0	-
Totals Available	\$5,605	\$5,605	\$-
Unexpended balance, estimated savings	-	-5,605	-
Balance available in subsequent years	-5,605	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$3,435	\$183,394	\$3,800

* Dollars in thousands, except in Salary Range.